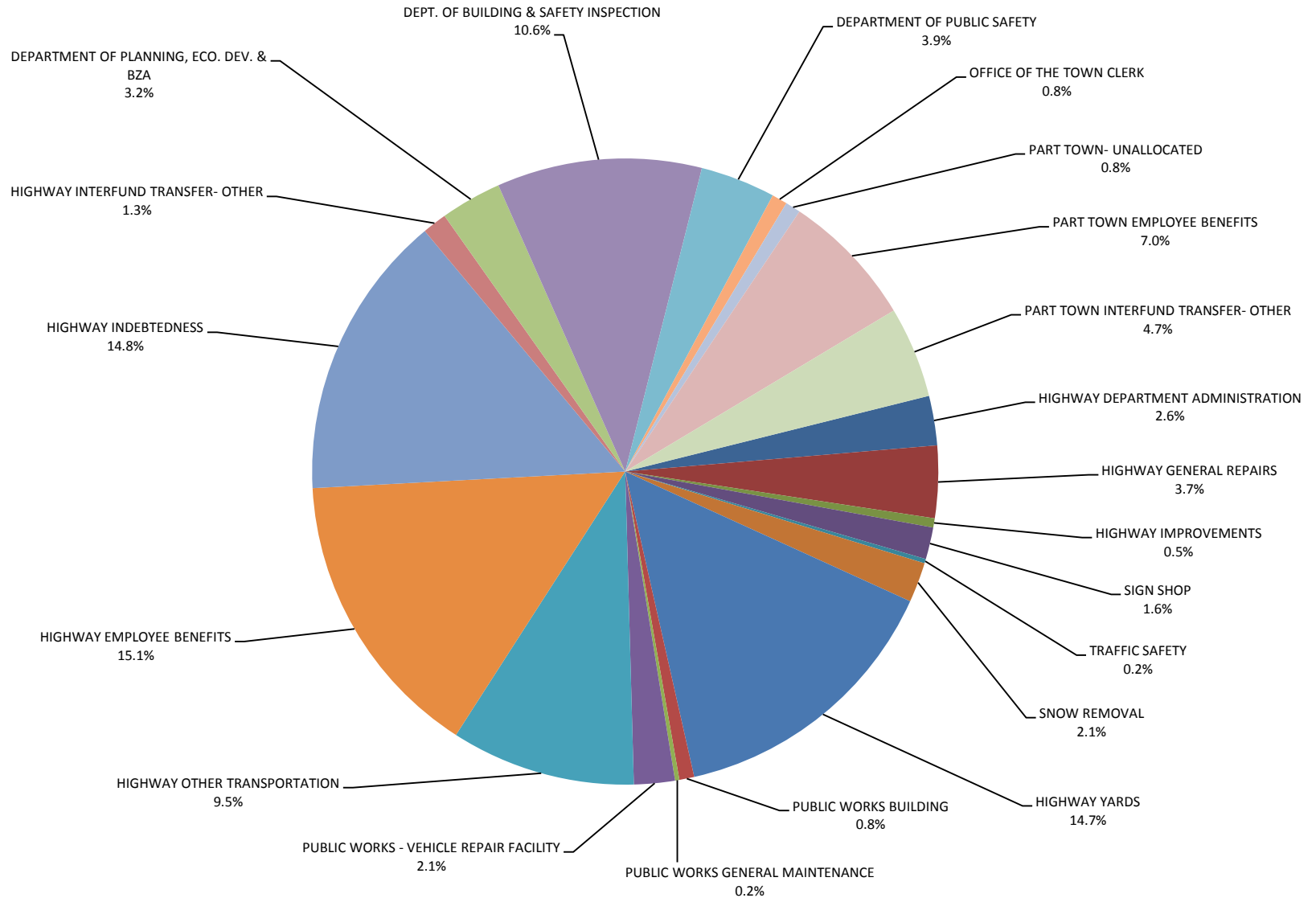


2013 Town Outside Village Operating Expenditures



TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
<u>SUMMARY & TAX LEVY</u>					
TOTAL BUDGETED/ACTUAL EXPENSES		33,754,467	33,049,203	32,403,932	30,347,465
ACTUAL FUND BALANCES AT END OF PERIOD				9,121,402	7,588,167
		33,754,467	33,049,203	41,525,334	37,935,632
TOTAL ESTIMATED/ACTUAL REVENUES		7,908,482	7,275,918	8,613,055	8,017,776
APPROPRIATED FUND BALANCES		-			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				7,588,167	5,567,504
1001	RAISED BY TAXATION			25,324,112	24,350,352
AMOUNT TO BE RAISED BY TAXATION		25,845,985	25,773,285		
		33,754,467	33,049,203	41,525,334	37,935,632
Class I - RESIDENTIAL PROPERTIES*					
Rate Determining					
Taxable Valuation		35,440,636	38,334,117	40,233,348	46,802,573
Tax Rate Per 100		42.364	38.655	36.212	29.766
Tax Levy		15,014,071	14,818,053	14,569,381	13,931,254
Class II - RESIDENTIAL PROPERTIES*					
Rate Determining					
Taxable Valuation		1,473,938	1,585,834	1,681,692	1,639,489
Tax Rate Per 100		19.787	17.876	16.454	16.183
Tax Levy		291,648	283,484	276,707	265,319
Class III - UTILITY PROPERTIES*					
Rate Determining					
Taxable Valuation		5,164,011	5,256,576	5,413,290	5,179,359
Tax Rate Per 100		51.326	49.055	44.827	42.689
Tax Levy		2,650,480	2,578,613	2,426,626	2,211,017
Class IV - ALL OTHER PROPERTIES*					
Rate Determining					
Taxable Valuation		23,728,678	25,884,779	30,180,139	29,100,767
Tax Rate Per 100		33.250	31.266	26.678	27.294
Tax Levy		7,889,785	8,093,135	8,051,397	7,942,763
Total Taxable Valuation		65,807,263	71,061,306	77,508,469	82,722,188
Total Levy		25,845,985	25,773,285	25,324,112	24,350,352

**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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**SUMMARY OF BUDGET BY
DEPARTMENT AND RELATED DIVISIONS**

Page #	DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION				
4	HIGHWAY DEPARTMENT ADMINISTRATION	860,435	907,045	859,195	1,230,472
5	HIGHWAY GENERAL REPAIRS	1,253,225	1,400,800	2,736,678	1,918,000
5	HIGHWAY IMPROVEMENTS	160,000	140,000	133,105	208,785
5	SIGN SHOP	545,518	505,390	519,204	513,807
6	TRAFFIC SAFETY	76,187	72,860	71,478	68,617
6	SNOW REMOVAL	695,000	880,000	831,081	945,707
	<u>HIGHWAY YARDS</u>				
6	CENTRAL GARAGE	2,005,612	2,097,418	1,955,881	2,052,376
6	SOUTH GARAGE	412,650	359,099	598,799	621,252
6	NORTH GARAGE	1,056,497	1,080,871	1,141,165	1,037,202
6	EAST GARAGE	785,379	762,598	536,426	532,115
7	SHORE ROAD YARD	675,700	678,629	804,683	727,075
7	PUBLIC WORKS BUILDING	259,109	261,412	262,769	256,734
7	PUBLIC WORKS GENERAL MAINTENANCE	75,000	75,000	305,839	35,294
8	PUBLIC WORKS - VEHICLE REPAIR FACILITY	709,484	714,358	577,828	441,254
8	HIGHWAY OTHER TRANSPORTATION	3,088,149	3,055,752	2,979,928	2,853,788
9	HIGHWAY EMPLOYEE BENEFITS	4,947,300	4,497,074	4,315,470	3,807,635
9	HIGHWAY INDEBTEDNESS	4,977,545	5,380,162	5,200,845	5,842,967
9	HIGHWAY INTERFUND TRANSFER- OTHER	426,215	437,291	427,291	
Page #					
10	DEPARTMENT OF PLANNING, ECO. DEV. & BZA	1,061,424	991,654	1,046,137	1,088,245
11-12	DEPT. OF BUILDING & SAFETY INSPECTION	3,628,602	3,373,892	2,598,406	2,470,892
13-14	DEPARTMENT OF PUBLIC SAFETY	1,302,606	1,203,002	823,924	684,381
14	OFFICE OF THE TOWN CLERK	267,850	263,498	214,121	181,135
15	PART TOWN- UNALLOCATED	259,514	289,153	167,172	142,724
15	PART TOWN EMPLOYEE BENEFITS	2,607,707	2,063,575	1,841,589	1,643,202
15	PART TOWN INTERFUND TRANSFER- OTHER	1,617,759	1,558,670	1,454,918	1,043,806
	TOTAL BUDGETED EXPENSES	33,754,467	33,049,203	32,403,932	30,347,465

ESTIMATED/ACTUAL REVENUES - HIGHWAYS

1030	Real Property Taxes - Spec Assessment			20,884	17,120
1081	Restored Taxes and Payment in Lieu of Taxes	388,390	321,918	286,968	202,690
2210	General Services - Other Gov'ts.			224,334	279,348
2300	Services for Other Governments	75,000	75,000	11,355	6,153
2389	Services for Other Governments			102,676	270,429
2401	Interest Earnings	13,000	12,000	16,251	21,154
2410	Rental of Town Property	60,000		66,932	65,882
2665	Sale of Equipment			12,778	
2680	Damage to Town Property	1,000	1,000		750
2683	Self Insurance Reimbursement				1,320
2701	Refunds of Prior Years Expenses	1,000	1,000	(252)	670
2770	Other Unclassified Revenue			1,022	1,327
2771	Permits	275,000	275,000	170,273	256,800
2801	Interfund Revenue	684,137	747,934	598,264	666,542
2801.002	Interfund Revenue Sidewalks			503,660	372,150
3089	Other State Aid			(20,395)	41,954
3502	Consolidated Highway Aid - Capital	503,168	503,157	570,558	503,413
3889	State Aid - Other Culture & Rec			1,243	
3960	State Aid - Emergency Disaster Assistance			59,174	9,051
4960	Federal Aid - Emergency Disaster Assistance			355,042	54,306

**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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ESTIMATED/ACTUAL REVENUES - HIGHWAYS (cont.)

5031	Interfund Transfer In				12,245
5031.005	Interfund Transfers - Town Operated Special Districts	676,027	682,770		
5031.007	Interfund Transfers - Debt Service Premium BANS	60,938	81,985	47,528	39,453
5031.008	Interfund Transfers - Capital Project Interest	92,057	10,037	42,710	633,185
5031.010	Interfund Transfers - Debt Service	18,447			
TOTAL ESTIMATED REVENUE - HIGHWAYS		2,848,164	2,711,801	3,071,005	3,455,942

ESTIMATED/ACTUAL REVENUES - OTHER

1081	Restored Taxes and Payments in Lieu of Taxes	88,818	73,617	61,929	43,742
1170	Franchises	52,500	52,500	150,000	150,000
1520	Parking Enforcement	600,000	600,000	471,924	465,614
1520.001	Parking Enforcement - Handicap	14,000	14,000	9,552	10,356
1603	Registrar of Vital Statistics	268,000	245,000	242,072	241,740
2110	Zoning Fees	135,000	135,000	152,480	96,665
2801	Interfund Revenues	100,000	100,000	9,820	2,528
2610	Court Fines	275,000	275,000	299,525	251,504
2401	Interest Earnings	27,000	19,000	25,031	24,400
2555	Building Permits - General	3,500,000	3,050,000	4,012,490	3,207,323
2701	Refunds of Prior Years Expense			272	
2770	Other Unclassified Revenue			40,022	172
3889	State Aid - Other Culture & Rec			10,787	
3902	State Aid - Planning Studies			56,146	67,790
TOTAL ESTIMATED/ACTUAL REVENUES - OTHER		5,060,318	4,564,117	5,542,050	4,561,834

DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION BUDGET

DA.07.5220. ADMINISTRATION

1000	Full Time	736,835	753,895	747,611	754,308
1200	Seasonal & P / T	28,400	28,400		319,338
1300	Overtime/Work for Other Governments	3,000		5,025	118,397
1400	Night Differential				2,689
Subtotal		768,235	782,295	752,636	1,194,732

EXPENSES

5148	Services Rendered by Other Governments	2,000	2,500		
4010	Stationery & Printing	20,000	35,000	30,007	8,165
4020	Postage	500	1,000		
4080	Photographic Materials	500	1,000	246	770
4210	Water	200	250		157
4401	Engineering & Professional Services	60,000	75,000	72,644	21,701
4450	Conferences, Meetings, Schools	1,500	2,000	1,404	670
4670	Gas, Oil, etc.	1,000	1,500		37

TOOLS, PARTS & SUPPLIES

4740	Operating Equipment	500	500	285	
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REPAIRS & MAINTENANCE

4751	Office Equipment	5,000	5,000	1,411	4,240
4752	Operating Equipment	1,000	1,000	512	
4970	Other Operating Expenses			50	
Subtotal		92,200	124,750	106,559	35,740

TOTAL ADMINISTRATION

860,435	907,045	859,195	1,230,472
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**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

	PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
DPW - HIGHWAY DIVISION (Continued)				
DA.07.5221. GENERAL REPAIRS				
2000 EQUIPMENT & CAPITAL OUTLAY	200,000	250,000	351,307	226,064
EXPENSES				
8410 Electricity	21,000	21,000	14,872	17,925
4210 Water	500	575	459	440
4220 Heating	50,000	70,000	46,520	31,986
4450 Conferences & Meetings	1,725	1,725		
4660 Uniforms & Laundry	55,000	50,000	47,525	53,610
4670 Gas, Oil, etc.	250,000	250,000	344,223	263,370
4715 Services Rendered By Other Funds				15,562
TOOLS, PARTS & SUPPLIES				
4740 Operating Equipment	425,000	375,000	1,404,039	848,814
4743 Plant & Grounds	30,000	30,000	26,144	35,889
4744 Highway Maintenance	30,000	30,000	19,659	29,944
4745 Tires, Tubes, etc.	60,000	45,000	43,114	50,921
4748 General Expenses			22,091	
REPAIRS & MAINTENANCE				
4752 Operating Equipment	60,000	60,000	69,556	63,703
4753 Plant & Grounds	20,000	17,500	12,925	19,766
4780 Replace & Remove Flowers, Shrubs & Trees	50,000	200,000	334,244	260,006
Subtotal	1,053,225	1,150,800	2,385,371	1,691,936
TOTAL GENERAL REPAIRS	1,253,225	1,400,800	2,736,678	1,918,000
DA.07.5112. IMPROVEMENTS				
EXPENSES				
TOOLS, PARTS & SUPPLIES				
4744 Highway Maintenance	80,000	75,000	74,026	138,161
ROAD RESURFACING MATERIALS				
4771 Bituminous	60,000	50,000	51,162	54,390
4772 Stone & Sand	20,000	15,000	7,917	16,234
TOTAL IMPROVEMENTS	160,000	140,000	133,105	208,785
DA.07.5222. SIGNS				
1000 Full Time	404,018	345,390	324,046	323,922
1300 Overtime	7,500	15,000	47,976	36,478
Subtotal	411,518	360,390	372,022	360,400
2000 EQUIPMENT & CAPITAL OUTLAY		10,000	24,945	19,999
EXPENSES				
TOOLS, PARTS & SUPPLIES				
4744 Highway Maintenance	114,000	115,000	104,152	113,727
4740 Operating equipment	20,000	20,000	18,085	19,681
Subtotal	134,000	135,000	122,237	133,408
TOTAL SIGNS	545,518	505,390	519,204	513,807

TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
DPW - HIGHWAY DIVISION (Continued)					
DA.07.5223. TRAFFIC SAFETY					
1000	Full Time	75,187	71,860	71,378	68,405
EXPENSES					
REPAIRS & MAINTENANCE					
4751	Office Equipment	500	500		108
4970	Other Operating Expenses	500	500	100	104
	Subtotal	1,000	1,000	100	212
TOTAL TRAFFIC SAFETY		76,187	72,860	71,478	68,617
DA.07.5142. SNOW REMOVAL					
1300	Overtime	225,000	275,000	335,185	300,763
2000	EQUIPMENT & CAPITAL OUTLAY	15,000	40,000	25,674	22,738
EXPENSES					
4690	Sand, Salt, etc.	360,000	470,000	387,300	465,524
4715	Services Rendered By Other Funds				7,845
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	78,000	78,000	73,342	128,221
REPAIRS & MAINTENANCE					
4752	Operating Equipment	17,000	17,000	9,580	20,616
	Subtotal	455,000	565,000	470,222	622,206
TOTAL SNOW REMOVAL		695,000	880,000	831,081	945,707
DA.07.5113. CENTRAL GARAGE (DPW)					
1000	Full Time	1,828,112	1,782,418	1,676,939	1,810,825
1200	Part Time and Seasonal	40,000	40,000		
1300	Overtime	137,500	275,000	278,942	241,551
TOTAL CENTRAL GARAGE (DPW)		2,005,612	2,097,418	1,955,881	2,052,376
DA.07.5116. SOUTH GARAGE (Albertson)					
1000	Full Time	397,650	329,099	540,179	576,048
1300	Overtime	15,000	30,000	58,620	45,204
TOTAL SOUTH GARAGE (Albertson)		412,650	359,099	598,799	621,252
DA.07.5114. NORTH GARAGE (SWMA)					
1000	Full Time	1,033,997	1,035,871	1,010,264	938,609
1300	Overtime	22,500	45,000	130,901	98,593
TOTAL NORTH GARAGE (SWMA)		1,056,497	1,080,871	1,141,165	1,037,202
DA.07.5115. EAST GARAGE (Westbury)					
1000	Full Time	752,879	697,598	475,629	482,516
1300	Overtime	32,500	65,000	60,797	49,599
TOTAL EAST GARAGE (Westbury)		785,379	762,598	536,426	532,115

**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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DPW - HIGHWAY DIVISION (Continued)

DA.07. 5117 SHORE ROAD YARD (PW)

1000	Full Time	505,750	478,329	474,039	441,104
1300	Overtime	17,500	35,000	94,117	85,291
	Subtotal	523,250	513,329	568,156	526,395

EXPENSES

4210	Water	450	450	652	212
4220	Heating	8,000	10,000	13,335	8,236
4660	Uniforms	1,000	2,000		
4670	Gas & Oil	10,000	15,000		
4740	Operating Equipment	50,000	49,850	70,041	49,996
8410	Electricity	18,000	18,000	83,653	95,760

REPAIRS & MAINTENANCE

4743	Plants & Grounds	15,000	15,000	19,611	14,896
4752	Operating Equipment	15,000	15,000	16,252	1,875

TOOLS, PARTS & SUPPLIES

4744	Highway Maintenance	35,000	40,000	32,983	29,705
	Subtotal	152,450	165,300	236,527	200,680

TOTAL SHORE ROAD YARD (PW)

675,700	678,629	804,683	727,075
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HIGHWAY FUND (ALLOCATED) TOTAL

8,526,203	8,884,710	10,187,695	9,855,408
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DEPARTMENT OF PUBLIC WORKS

DA.07.5224. PUBLIC WORKS BUILDING

1000	Full Time	74,809	71,562	72,012	70,498
1300	Overtime	2,500	5,000	20,672	11,222
	Subtotal	77,309	76,562	92,684	81,720

EXPENSES

8410	Electricity	85,000	85,000	73,852	83,836
4210	Water	2,200	2,250	2,201	1,850
4220	Heating	49,500	52,500	42,524	47,078
4299	Rentals - Misc.	100	100		39

TOOLS, PARTS & SUPPLIES

4743	Plant & Grounds	8,000	8,000	7,445	11,013
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REPAIRS & MAINTENANCE

4753	Plant & Grounds	25,000	25,000	39,796	23,136
4930	Contractual Services	12,000	12,000	4,267	8,062

Subtotal

181,800	184,850	170,085	175,014
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TOTAL PUBLIC WORKS BUILDING

259,109	261,412	262,769	256,734
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DA.07.5225. PUBLIC WORKS GENERAL MAINTENANCE

1000	Full Time				34,109
1200	Part-time/Seasonal	75,000	75,000	296,600	
1300	Overtime			9,239	1,185

TOTAL PUBLIC WORKS GENERAL MAINTENANCE

75,000	75,000	305,839	35,294
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**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
DA.07.5146. PUBLIC WORKS - VEHICLE REPAIR FACILITY					
1000	Full Time	398,484	354,358	301,257	155,766
1300	Overtime	47,500	95,000	131,937	72,013
	Subtotal	445,984	449,358	433,194	227,779
2000	EQUIPMENT & CAPITAL OUTLAY				24,948
	EXPENSES				
4220	Heating	13,000	17,500	13,660	11,349
4660	Uniforms & Laundry	2,000	3,500	655	2,950
4670	Gas, Oil, Etc.	5,000	7,500	2,539	7,686
4715	Services Rendered By Other Funds				39,570
8410	Electricity	110,000	105,000		
	TOOLS, PARTS & SUPPLIES				
4743	Plant & Grounds	1,500	7,000	1,113	23,386
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	110,000	98,500	108,878	85,819
4753	Plant & Grounds	7,000	6,000	5,740	5,339
4745	Tires	15,000	20,000	12,049	12,428
	Subtotal	263,500	265,000	144,634	188,527
	TOTAL VEHICLE REPAIR FACILITY	709,484	714,358	577,828	441,254
	TOTAL DEPARTMENT OF PUBLIC WORKS	1,043,593	1,050,770	1,146,436	733,282
DA.00.5989 OTHER TRANSPORTATION					
4261	Insurance, Fire & Liability	208,000	194,003	222,611	219,712
4400	Contingency	175,053	272,841		
4410	Legal Notices			727	107
4429	Professional Services	15,000	18,750		
4429.001	Auditor	68,750	68,750	58,925	57,074
4200	Mandatory Drug Testing	14,000	14,000	4,158	4,526
4760	Tipping Fees	440,000	375,000	764,272	704,323
4980	Administrative Charge	1,886,395	1,837,834	1,637,225	1,590,946
4980.1	Admin Charge - DPW Admin	165,451	159,574	176,510	173,350
4985	Town Attorney Admin Charges	115,500	115,000	115,500	105,000
4991	Debt Service Charge				(1,250)
	TOTAL OTHER TRANSPORTATION	3,088,149	3,055,752	2,979,928	2,853,788

TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
EMPLOYEE BENEFITS					
DA.04.9010. STATE RETIREMENT					
8010	State Retirement	1,090,547	832,442	713,320	607,657
DA.04.9030. SOCIAL SECURITY/MCTMT					
8030	Social Security Taxes	507,702	528,139	533,656	520,618
1980.4	Metropolitan Commuter Transportation District PR Tax	22,565	15,879	21,282	22,390
DA.04.9040. WORKERS' COMPENSATION					
8040	Worker's Compensation Insurance	350,000	234,000	299,654	300,847
DA.04.9050 UNEMPLOYMENT BENEFITS					
8050	Unemployment Expenses	30,000	25,000	33,520	23,463
DA.04.9055 DISABILITY BENEFITS					
8055	Disability	200	200	8	(8)
DA.04.9060. HOSPITAL, MEDICAL AND DENTAL					
8061	Health	2,769,036	2,676,155	2,532,360	2,149,139
8062	Dental	155,000	150,128	153,149	155,875
8063	Optical	9,750	9,531	9,346	9,104
DA.04.9089. OTHER EMPLOYEE BENEFITS					
8064	Medical Reimbursement	7,500	15,600	14,175	13,550
8066	Other Emp. Benefits - Training/Tuition		5,000		
4525	CSEA Legal Services	5,000	5,000	5,000	5,000
TOTAL EMPLOYEE BENEFITS		4,947,300	4,497,074	4,315,470	3,807,635
HIGHWAY INDEBTEDNESS					
BOND ANTICIPATION NOTES					
9736	Principal	580,000	645,000	276,000	79,000
9737	Interest	89,059	205,305	122,118	56,600
TOTAL BOND ANTICIPATION NOTES		669,059	850,305	398,118	135,600
INTERFUND TRANSFER- SERIAL BONDS					
9901.716	Serial Bonds Principal	3,098,839	3,276,766	3,433,006	4,196,305
9901.717	Serial Bonds Interest	1,209,647	1,253,091	1,369,721	1,511,062
TOTAL INTERFUND TRANSFER- SERIAL BONDS		4,308,486	4,529,857	4,802,727	5,707,367
TOTAL INDEBTEDNESS		4,977,545	5,380,162	5,200,845	5,842,967
INTERFUND TRANSFER- OTHER					
9901	Interfund Transfer (Equipment)	391,215	402,291	402,291	
9901.004	Interfund Transfer - Tort Reserve	10,000	10,000	10,000	
9901.005	Interfund Tran. - Work. Comp Reserve	25,000	25,000	15,000	
TOTAL INTERFUND TRANSFER- OTHER		426,215	437,291	427,291	
TOTAL INDEBTEDNESS & INTERFUND TRANSFER		5,403,760	5,817,453	5,628,136	5,842,967

TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
TOWN OUTSIDE VILLAGE BUDGET					
PLANNING & ECONOMIC DEVELOPMENT BOARD OF ZONING AND APPEALS					
B.32.8010. BOARD MEMBERS & STAFF					
1000	Full Time	162,214	213,586	212,429	294,249
1200	Part Time / Seasonal	69,996	50,000	67,277	52,443
	Subtotal	232,210	263,586	279,706	346,692
EXPENSES					
4040	Office Supplies & Expenses	250	250	73	170
4380	Reports of Hearings, Transcripts,	33,500	32,500	33,381	33,301
4410	Legal Notices	29,500	27,500	23,107	29,269
4429	Professional Services	60,000	60,000	15,000	
4450	Conferences, Meetings, etc.	250		234	
REPAIRS & MAINTENANCE					
4751	Office Equipment	100	250	27	
	Subtotal	123,600	120,500	71,822	62,740
TOTAL BZA BOARD MEMBERS & STAFF		355,810	384,086	351,528	409,432
B.31.8020. PLANNING ADMINISTRATION					
1000	Full Time	676,139	573,818	585,309	547,941
1300	Overtime			172	
	Subtotal	676,139	573,818	585,481	547,941
EXPENSES					
4010	Stationery & Printing		50		
4020	Postage		50		
4030	Books, Publications, etc.	125	150	119	109
4040	Office Supplies & Expenses	100	250		
4370	Surveys, Maps & Special Reports	5,000	5,000	4,389	15,656
4380	Reports of Hearings, Transcripts,	500	500	300	503
4410	Legal Notices		500	(199)	551
4450	Conferences, Meetings, etc.	6,500	6,500	6,006	4,310
4528	Planning and Zoning Studies	17,150	20,000	9,900	34,396
REPAIRS & MAINTENANCE					
4751	Office Equipment	100	250		
4968	Expenses of Special Commissioners		500		25
	Subtotal	29,475	33,750	20,515	55,550
TOTAL PLANNING ADMINISTRATION		705,614	607,568	605,996	603,491
B.33.8668. PLANNING ADMIN. - GRANTS					
4529	Brownfield Grant Expenses			88,613	75,322
TOTAL PLANNING, ECO. DEVELOPMENT & BZA		1,061,424	991,654	1,046,137	1,088,245

TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
BUILDING & SAFETY INSPECTION					
B.33.3620. ADMINISTRATION					
1000	Full Time	250,713	337,976	244,662	237,655
1200	Part Time / Seasonal	42,000	36,400	108,011	78,262
1300	Overtime	12,000	12,000	143	1,682
	Subtotal	304,713	386,376	352,816	317,599
EXPENSES					
4010	Stationery & Printing	10,000	10,000	518	712
4020	Postage	5,500	5,500		
4030	Books & Publications	3,000	3,000	1,492	1,507
4040	Office Supplies	7,500	7,500	4,429	2,872
4292	Rentals- Buildings	65,000			
4450	Conferences, Meetings, etc.	1,000	1,000		
4527	Consulting & Prof. Services	325,000	325,000	280,138	204,331
4670	Gas, Oil, etc.	35,000	25,000	17,176	14,391
	REPAIRS & MAINTENANCE	3,000	3,000		
4751	Office Equipment	3,000	3,000		
4752	Operating Equipment			200	1,865
	Subtotal	458,000	383,000	303,953	225,678
	TOTAL ADMINISTRATION	762,713	769,376	656,769	543,277
B.33.3621. BUILDING INSPECTION					
1000	Full Time	717,464	634,048	716,290	741,758
1200	Part Time/Seasonal	21,000	21,000		
1300	Overtime	80,000	80,000	13,961	17,799
	Subtotal	818,464	735,048	730,251	759,557
2000	EQUIPMENT & CAPITAL OUTLAY		12,000		
EXPENSES					
4010	Stationery & Printing	1,000	1,000		
4080	Photographic Materials & Supplies	2,000	2,000		
4299	Rentals, Office Equipment	500	500		
4450	Conferences, Meetings, etc.	2,500	2,500		1,445
	REPAIRS & MAINTENANCE				
4751	Office Equipment	2,500	2,500		
4752	Operating Equipment	20,000	20,000	14,625	20,899
4970	Uniforms	15,500	15,500	8,418	10,454
	Subtotal	44,000	44,000	23,043	32,798
	TOTAL BUILDING INSPECTION	862,464	791,048	753,294	792,355
B.33.2321. BLDG INSPECTORS					
1200	Part Time/Seasonal				3,418
	TOTAL BUILDING INSPECTORS				3,418

**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
BUILDING & SAFETY INSPECTION (Continued)					
B.33.3622. PLANS EXAMINATION					
1000	Full Time	830,864	692,584	692,189	565,870
1200	Part Time / Seasonal	114,300	115,000	17,097	9,113
1300	Overtime	50,000	100,000	84,675	92,055
	Subtotal	995,164	907,584	793,961	667,038
EXPENSES					
4010	Stationery & Printing	6,000	6,000	3,805	
4030	Books, Publications, etc.	1,000	1,000		
4040	Office Supplies & Expenses	2,000	2,000	28	2,741
REPAIRS & MAINTENANCE					
4751	Office Equipment	3,000	3,000		
	Subtotal	12,000	12,000	3,833	2,741
TOTALS PLANS EXAMINATION		1,007,164	919,584	797,794	669,779
B.33.3623. RENTALS, LICENSES, & ENFORCEMENT					
1000	Full Time	524,120	409,998	334,030	394,783
1200	Part Time/Seasonal	272,400	287,000	8,216	
1300	Overtime	80,000	80,000	1,335	7,549
	Subtotal	876,520	776,998	343,581	402,332
EXPENSES					
4010	Stationery & Printing	1,500	1,500		
4080	Photo Materials & Supplies	3,000	3,000		300
REPAIRS & MAINTENANCE					
4751	Office Equipment	3,000	3,000		45
4970	Other Operating Equipment	23,000	23,000	4,634	2,092
	Subtotal	30,500	30,500	4,634	2,437
TOTAL RENTALS, LICENSES, & ENFORCEMENT		907,020	807,498	348,215	408,187
B.33.3626. LICENSING BOARDS					
1000	Full Time	50,541	47,686	27,030	56,629
1200	Examiners	31,200	31,200	15,200	
1300	Overtime	5,000	5,000		
	Subtotal	86,741	83,886	42,230	56,629
EXPENSES					
4010	Stationery & Printing	2,500	2,500	104	665
	Subtotal	2,500	2,500	104	665
TOTAL LICENSING BOARDS		89,241	86,386	42,334	57,294
TOTAL BUILDINGS & SAFETY INSPECTION		3,628,602	3,373,892	2,598,406	2,470,892

**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

DEPARTMENT OF PUBLIC SAFETY

B.06.3625. CODE ENFORCEMENT

	PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
1000 Full Time	407,754	307,695	387,154	327,664
1200 Part Time / Seasonal		28,000		
1300 Overtime	5,000	16,000	33,816	1,328
1400 Night Differential	8,000	8,500	7,377	8,006
Subtotal	420,754	360,195	428,347	336,998

EXPENSES

4010 Stationery & Printing	1,000	1,600	358	1,066
4020 Postage	750	750		34
4030 Books & Publications	1,000	1,000	103	515
4080 Photo Materials and Supplies	1,500	1,500	330	176
4715 Rentals	7,500	7,500		
8410 Electricity	2,000	2,000		
4292 Rentals - Buildings				3,090
4450 Conferences, Meetings, etc.	1,500	2,500	255	170
4660 Uniforms and Laundry	4,000	5,000	58	
4670 Gas, Oil, etc.	5,500	5,000	4,985	2,354

REPAIRS & MAINTENANCE

4751 Office Equipment	1,000	2,200	828	959
4752 Operating Equipment	5,500	5,500	5,569	8,930

TOOLS, PARTS & SUPPLIES

4753 Plant & Grounds		4,000		
4970 Other Operating Equipment	2,000	1,000	423	3,069
Subtotal	33,250	39,550	12,909	20,363

TOTAL CODE ENFORCEMENT

454,004	399,745	441,256	357,361
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B.06.3120. PARKING ENFORCEMENT

1000 Full Time	143,860	197,959	290,366	294,031
1200 Part Time / Seasonal	36,000	20,000	19,742	3,280
1300 Overtime	22,000	15,000	29,410	6,405
1400 Night Differential	7,000	7,000	6,178	9,498
Subtotal	208,860	239,959	345,696	313,214

EXPENSES

4010 Stationery & Printing	2,000	2,500	4,964	2,666
4660 Uniforms and Laundry	4,000	6,000	1,403	1,476
4670 Gas, Oil, etc.	12,000	12,000	10,296	4,788

REPAIRS & MAINTENANCE

4752 Operating Equipment	10,000	9,911	20,309	4,876
Subtotal	28,000	30,411	36,972	13,806

TOTAL PARKING ENFORCEMENT

236,860	270,370	382,668	327,020
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**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
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DEPARTMENT OF PUBLIC SAFETY (Continued)

B.06.3989. SECURITY

1000	Full Time	529,742	462,387		
1200	Seasonal & Part-Time	16,000	10,000		
1300	Overtime	21,000	15,000		
1400	Night Differential	17,000	20,000		
	Subtotal	<u>583,742</u>	<u>507,387</u>		

EXPENSES

4660	Uniforms & Laundry	4,000	3,500		
4670	Gas, Oil, etc.	12,000	12,000		
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	6,000	5,000		
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	6,000	5,000		
	Subtotal	<u>28,000</u>	<u>25,500</u>		

TOTAL SECURITY

<u>611,742</u>	<u>532,887</u>		
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TOTAL PUBLIC SAFETY

<u>1,302,606</u>	<u>1,203,002</u>	<u>823,924</u>	<u>684,381</u>
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OFFICE OF THE TOWN CLERK

B.13.4020. REGISTRAR OF VITAL STATISTICS

1000	Full Time	198,250	188,898	185,348	163,334
1200	Part Time / Seasonal	45,000	45,000	20,029	12,565
1300	Overtime	4,800	4,800		
	Subtotal	<u>248,050</u>	<u>238,698</u>	<u>205,377</u>	<u>175,899</u>

2000	EQUIPMENT & CAPITAL OUTLAY		<u>6,000</u>	<u>2,221</u>	
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EXPENSES

4010	Stationery & Printing	4,000	3,000	1,992	1,736
4020	Postage	6,000	6,000		
4040	Office Supplies	1,200	1,200	1,186	710
4054	Software & Services	4,000	4,000	1,910	1,860
4080	Photo. Materials & Supplies	2,000	2,000		
4531	Employee Training	200	200		
	REPAIRS & MAINTENANCE				
4751	Office Equipment	2,400	2,400	1,435	930
	Subtotal	<u>19,800</u>	<u>18,800</u>	<u>6,523</u>	<u>5,236</u>

TOTAL TOWN CLERK

<u>267,850</u>	<u>263,498</u>	<u>214,121</u>	<u>181,135</u>
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**TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGES**

		PROPOSED 2013 BUDGET	ADOPTED 2012 BUDGET	2011 ACTUAL	2010 ACTUAL
PART TOWN - UNALLOCATED					
B.00.9999. UNALLOCATED					
4200	Mandatory Drug Testing	400			
4261	Insurance, Fire & Liability	108,864	108,251	64,317	63,480
4429.001	Auditor	41,250	41,250	35,355	34,244
4400	Contingency	50,500	128,402		
4429	Professional Svcs	58,500	11,250	67,500	45,000
	TOTAL UNALLOCATED	259,514	289,153	167,172	142,724
EMPLOYEE BENEFITS					
B.04.9010. STATE RETIREMENT					
8010	State Retirement	639,436	485,529	424,957	355,783
B.04.9030 SOCIAL SECURITY/MCTMT					
8030	Social Security Taxes	417,029	388,125	306,603	301,200
1980.4	Metropolitan Commuter Transportation District PR Tax	18,535	11,669	12,048	12,633
B.04.9040 WORKERS' COMPENSATION					
8040	Workers' Comp. Insurance	95,000	99,000	91,509	97,224
B.04.9050. UNEMPLOYMENT BENEFITS					
8050	Unemployment Insurance	5,000	5,000	3,469	26,555
B.04.9055. DISABILITY BENEFITS					
8055	Disability		100	5	(48)
HOSPITAL & MEDICAL INSURANCE					
B.04.9060. HOSPITAL, MEDICAL AND DENTAL					
8061	Health	1,302,707	958,542	895,755	736,633
8062	Dental	92,000	76,228	71,754	77,891
8063	Optical	6,000	4,882	4,547	4,581
B.04.9089. OTHER EMPLOYEE BENEFITS					
8064	Health/Medical Reimbursement	29,600	32,100	28,542	28,350
4525	CSEA Legal Services	2,400	2,400	2,400	2,400
	TOTAL EMPLOYEE BENEFITS	2,607,707	2,063,575	1,841,589	1,643,202
INTERFUND TRANSFER- OTHER					
9901.004	Interfund Tran. - Tort Reserve		5,000	5,000	5,000
9901.005	Interfund Tran. - W/C Reserve		5,000	5,000	5,000
4980	Administrative Charge	1,015,746	989,597	701,668	530,315
4983	Admin Services Charges	420,013	377,073	501,250	283,491
4985	Town Attorney Admin Charges	182,000	182,000	242,000	220,000
	TOTAL INTERFUND TRANSFER- OTHER	1,617,759	1,558,670	1,454,918	1,043,806
TOTAL UNALLOCATED		4,484,980	3,911,398	3,463,679	2,829,732

TONH - TOWN OUTSIDE VILLAGES
Salary Schedule

Department	Title (Number of Positions)	Tentative			
		2013	2012	2011	2010
Highways	Superintendent of Highways	131,021	125,405	119,600	119,600
	Civil Engineer I	90,830	86,497	147,945	147,192
	Sec Comm Public Works	68,771	66,101		
	Asst To Comm Public Works For Admin	114,757	109,432	106,438	105,599
	Auto Parts Storekeeper	78,411	74,965	73,097	72,664
	Building Construction Inspector 1				74,710
	Accountant I		53,511	51,476	
	Asst To Supt of Highways	80,839	74,201	72,090	71,437
	Law Clerk	52,470	49,471	47,563	46,624
	Clerk Typist II	62,267	59,453	57,906	57,518
	Clerk II	57,469	54,859	53,415	53,052
	Subtotal	736,835	753,895	729,530	748,396
	Equipment Operator I	46,834	44,125		
	Labor Supervisor 1	70,442			
	Equipment Operator II	65,132	66,962	65,098	64,552
	Laborer II		62,065	60,514	106,277
	Laborer I (2)	97,108	93,017	82,436	48,911
	Sign Shop Supervisor II (2)	124,502	79,221	76,967	76,267
	Subtotal	404,018	345,390	285,015	296,007
	Traffic Technician I	75,187	71,860	68,799	68,405
	Subtotal	75,187	71,860	68,799	68,405
	Highway Maintenance Supervisor I				188,470
	Highway Maintenance Supervisor II				
	Highway Construction Supervisor (3)	249,099	234,417	240,371	80,472
	Automotive Lead Mechanic	87,625	83,508	81,173	80,472
	Automotive Mechanic (4)	283,147	269,630	261,818	272,902
	Automotive Servicer	46,834			
	Equipment Operator I	59,393	113,171	110,180	109,404
	Equipment Operator II (2)	136,032	70,783	200,460	
	Equipment Operator III (6)	437,785	491,210	544,477	341,439
	Labor Supervisor II				75,110
	Labor Supervisor I		69,223	64,593	64,001
	Laborer I (6)	276,055	254,558	256,188	81,679
Laborer II (2)	107,836	59,219	57,588	117,436	
Maintenance Mechanic II	69,793	65,561	63,727	63,187	
Maintenance Welder	74,513	71,138	69,270	68,802	
Subtotal	1,828,112	1,782,418	1,949,845	1,543,374	

TONH - TOWN OUTSIDE VILLAGES
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Highways (cont.)					
	Highway Construction Supervisor	85,397	81,369	79,076	78,374
	Equipment Operator I (2)	119,598	114,167	111,149	55,967
	Equipment Operator II	53,060			62,928
	Equipment Operator III				202,570
	Labor Supervisor I	73,601	70,132	68,161	66,985
	Laborer I			-	128,761
	Laborer II	65,994	63,431	62,187	
	Maintenance Mechanic II				
	Subtotal	397,650	329,099	320,573	595,585
	Highway Construction Supervisor (2)	169,680	161,670	78,374	155,689
	Equipment Operator I (2)	104,778	44,125		54,413
	Equipment Operator II (5)	349,629	333,595	253,756	387,803
	Equipment Operator III (5)	357,346	340,656	269,187	268,720
	Labor Supervisor I				139,056
	Laborer I	52,564	101,343	140,717	139,726
	Laborer II		54,482	53,070	59,523
	Subtotal	1,033,997	1,035,871	795,104	1,204,930
	Highway Construction Supervisor				82,572
	Highway Maintenance Supervisor I	98,090	93,469	90,842	
	Equipment Operator II (3)	212,347	264,845	257,819	255,927
	Equipment Operator III (2)	143,743			
	Labor Supervisor II				
	Labor Supervisor I (2)	145,614	143,402	139,527	67,568
	Laborer I (2)	88,688	134,360	129,898	48,285
	Laborer II	64,397	61,522	59,918	
	Maintenance Mechanic II				71,662
	Subtotal	752,879	697,598	678,004	526,014
	Highway Construction Supervisor (2)	166,327	158,452	153,943	152,543
	Equipment Operator I (2)	92,742	44,125		
	Equipment Operator II	62,950	121,584	118,233	
	Equipment Operator III (2)	137,142	67,402	65,479	64,887
	Laborer I	-	42,815	82,436	80,922
	Laborer II	46,589	43,951	42,277	41,464
	Subtotal	505,750	478,329	462,368	339,816
	Maintenance Mechanic II	74,809	71,562	69,791	69,395
	Subtotal	74,809	71,562	69,791	69,395
	Automotive Lead Mechanic	66,565	62,673	60,162	58,881
	Automotive Mechanic (4)	274,320	236,676	229,822	228,583
	Laborer II	57,599	55,009	53,583	53,242
	Subtotal	398,484	354,358	343,567	340,706

TONH - TOWN OUTSIDE VILLAGES
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Board of Zoning Appeals	Chairman		15,000	15,000	15,000
	Members (4)		50,000	50,000	50,000
	Secretary to BZA	98,838	60,000	65,000	85,395
	Building Inspector I	-	78,079	76,558	76,558
	Clerk Typist I	63,376	60,507	58,924	58,526
	Clerk Typist III				64,552
	Subtotal	162,214	263,586	265,482	350,031
Planning	Commissioner	128,680	123,683	119,500	119,500
	Deputy Commissioner	118,606	114,000	114,000	
	Planner III	107,993	102,192	98,610	97,035
	Planner II (3)	228,429	145,870	72,241	70,767
	Planner I			66,624	65,245
	Environmental Control Specialist	92,431	88,073	85,591	84,801
	Info Tech Specialist I				62,065
	Subtotal	676,139	573,818	556,566	499,413
Buildings	Commissioner	127,603	122,648	118,500	118,500
	Deputy Commissioner		90,000	105,000	
	Secretary	80,713	77,234	75,385	75,053
	Clerk Laborer I	42,397			
	Attendant		48,094	99,923	46,616
	Clerk I			40,000	
	Subtotal	250,713	337,976	438,808	240,169
	Deputy Commissioner				114,500
	Asst to Commissioner	82,399	77,625	75,000	76,820
	Building Plans Examiner 1				
	Building Inspector I (2)	104,442	52,929	146,020	195,765
	Building Inspector I (Bilingual)	53,928	50,740		
	Building Inspector II	85,038	81,258	79,193	78,633
	Plumbing Inspector I (2)	111,270	104,761	100,564	98,419
	Plumbing Inspector II	78,243	74,538	72,417	71,766
	Zoning Inspector I (2)	123,097	116,625	112,674	63,404
	Multi-Residence Inspector I	79,047	75,572	73,691	73,296
	Subtotal	717,464	634,048	659,559	772,603
	Deputy Commissioner				105,000
	Asst To Comm BSI&E For Admin	86,242	81,286	77,405	75,930
	Building Construction Inspector I				68,166
	Building Inspector I (6)	314,464	99,292		
	Zoning Inspector I		152,220	146,019	49,745
	Building Inspector I (Bilingual)			42,684	41,868
	Clerk II				54,334
	Clerk-Laborer	42,397			
	Admin Assistant	81,017	77,200	75,031	
	Subtotal	524,120	409,998	341,139	395,043

TONH - TOWN OUTSIDE VILLAGES
Salary Schedule

Department	Title (Number of Positions)	Tentative 2013	2012	2011	2010
Buildings (cont.)	Deputy Commissioner				
	Bldg Plans Examiner I (5)	357,241	139,670	134,080	132,654
	Building Inspector I	51,652	56,209	54,035	126,258
	Building Inspector II	80,319	159,467	155,227	153,441
	Attendant		54,448		52,710
	Clerk-Laborer (5)	220,318	167,809	43,879	43,092
	Architectural Drafter I	65,205	61,365	58,881	57,600
	Clerk I	56,129	53,616	52,237	51,913
	Clerk II			54,708	
	Research Assistant				45,008
	Secretary			40,000	39,520
	Subtotal	830,864	692,584	593,047	702,196
	Research Assistant	50,541	47,686	45,879	57,660
	Subtotal	50,541	47,686	45,879	57,660
Public Safety	Division Director				
	Zoning Inspector I	76,111	72,676	70,781	70,252
	Code Enforcement Inspector (3)	178,048	169,176	163,968	208,729
	Clerk Typist III	69,083	65,843	64,002	63,455
	Secretary	37,609			
	Public Safety Officer 1	46,903			
	Safety Coordinator			78,179	
	Subtotal	407,754	307,695	376,930	342,436
	Public Safety Officer I (3)	143,860	140,677	189,923	189,447
	Public Safety Officer II	-	57,282	55,770	55,380
	Subtotal	143,860	197,959	245,693	244,827
	Public Safety Officer III	63,137			
	Public Safety Officer II (2)	121,657			
	Public Safety Officer I (6)	344,948	462,387		
	Subtotal	529,742	462,387		
Town Clerk	Registrar	10,000	10,000	5,000	5,000
	Deputy Registrar	3,000	3,000	5,000	5,000
	Community Liason Aide	46,099	42,518	43,134	43,134
	Laborer			38,947	
	Sub-registrars	12,000	12,000	12,000	12,000
	Clerk Typist II (2)	127,151	121,380	118,136	117,279
	Subtotal	198,250	188,898	222,217	182,413